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Proposed programme budget for the biennium 1996-1997*

Part IV International cooperation for development

Section 10B
International Trade Centre UNCTAD/GATT

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* The present document contains section 10B of the proposed programme budget for the biennium 1996-1997. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fiftieth Session, Supplement No. 6* (A/50/6/Rev.1).

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Section 10B
International Trade Centre UNCTAD/GATT

Overview

10B.1 The International Trade Centre UNCTAD/GATT (ITC) was established effective 1 January 1968, to be operated jointly and in equal partnership by the United Nations Conference on Trade and Development (UNCTAD) and the General Agreement on Tariffs and Trade (GATT), following approval of the accord between GATT and UNCTAD by the Contracting Parties to GATT on 22 November 1967 and by the General Assembly in its resolution 2297 (XXII) of 12 December 1967. The proposed programme budget of ITC for the biennium 1996-1997 is estimated at $44,048,000. Of this amount, $764,000 will be met from income, leaving an amount of $43,284,000 to be contributed in equal portions by the United Nations and GATT. The United Nations share of the proposed programme budget of ITC is, therefore estimated at $21,642,000.

10B.2 Any change in the current arrangement as a result of the creation of the World Trade Organization will be reported separately.

Summary of regular budget resources

(United States dollars)

	1994-1995 revised estimates	*1996-1997 estimates*
Regular budget	42 895 000	44 048 000
Less reductions:		
(a) Transfer from preceding biennium	258 396[a]	
(b) Income items:		
Rental of office space	339 400	361 000
Rental of parking space	153 800	151 000
Interest on investments	171 600	178 000
Sale of publications	58 700	65 000
Other income	10 504	9 000
Subtotal	**992 400**	**764 000**
Net amount to be shared	41 902 600	43 284 000
United Nations share	20 951 300[b]	21 642 000
GATT share	20 951 300	21 642 000
Total	**41 902 600**	**43 284 000**

[a] The amount of $258,396 transferred from the preceding biennium includes an amount of $197,000, which is the difference between the second performance report and final expenditure for the biennium 1992-1993, and an amount of $61,396, which represents a refund of expenditure in 1992-1993.

[b] Represents the revised appropriations approved in the context of the first performance report for 1994-1995 ($20,942,300) with minor adjustments to be reflected in the second performance report for the biennium 1994-1995.

Table 10B.1 Summary of requirements (United Nations share)

(Thousands of United States dollars)

	1992-1993 expenditures	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
International Trade Centre	17 465.2	20 942.3	—	—	20 942.3	699.7	21 642.0
Total	**17 465.2**	**20 942.3**	—	—	**20 942.3**	**699.7**	**21 642.0**

Table 10B.2 **Summary of requirements by programme (full requirements)**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	1992-1993 expenditures	1994-1995 appropriations	Resource growth		Total before recosting	Recosting	1996-1997 estimates
			Amount	Percentage			
A. Policy-making organs	303.0	433.8	50.5	11.6	484.3	15.5	499.8
B. Executive direction and management	1 240.6	1 413.5	—	—	1 413.5	46.6	1 460.1
C. Programme of work	19 194.1	22 723.8	317.4	1.3	23 041.2	819.0	23 860.2
D. Programme support	15 446.3	18 323.9	(596.3)	(3.2)	17 727.6	500.3	18 227.9
Total	**36 184.0**	**42 895.0**	**(228.4)**	**(0.5)**	**42 666.6**	**1 381.4**	**44 048.0**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Source of funds	1996-1997 estimates
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
7 666.6	5 860.3	(ii) Extrabudgetary activities	6 018.0
—	—	(b) Substantive activities	—
		(c) Operational projects:	
13 980.1	13 700.0	(i) UNDP	16 600.0
29 650.1	20 700.0	(ii) Trust funds	21 200.0
Total	**51 296.8**	**40 260.3**	**43 818.0**
Total (1) and (2)	**87 480.8**	**83 155.3**	**87 866.0**

Table 10B.3 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1992-1993 expenditures	1994-1995 appropriations	Resource growth		Total before recosting	Recosting	1996-1997 estimates
			Amount	Percentage			
Posts	27 307.5	32 363.1	285.8	0.8	32 648.9	1 055.2	33 704.1
Other staff costs	760.0	965.4	51.8	5.3	1 017.2	32.8	1 050.0
Travel	385.9	433.0	—	—	433.0	13.9	446.9
Contractual services	1 324.6	2 046.4	128.1	6.2	2 174.5	70.4	2 244.9
General operating expenses	5 152.6	5 704.0	(497.6)	(8.7)	5 206.4	171.2	5 377.6
Supplies and materials	668.0	612.0	(18.7)	(3.0)	593.3	19.0	612.3
Equipment	585.4	771.1	(177.8)	(23.0)	593.3	18.9	612.2
Total	**36 184.0**	**42 895.0**	**(228.4)**	**(0.5)**	**42 666.6**	**1 381.4**	**44 048.0**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Object of expenditure	1996-1997 estimates
35 949.2	28 250.0	Posts	30 714.0
110.8	53.0	Other staff costs	90.0
3 264.0	2 576.7	Travel	2 805.0
1 993.0	1 570.1	Contractual services	1 709.0
2 671.9	2 093.5	General operating expenses	2 280.0
2 374.0	1 852.0	Equipment	2 014.0
4 933.9	3 865.0	Fellowships, grants, contributions	4 206.0
51 296.8	**40 260.3**	**Total**	**43 818.0**
87 480.8	**83 155.3**	**Total (1) and (2)**	**87 866.0**

Table 10B.4 **Post requirements**

Organizational unit: International Trade Centre UNCTAD/GATT

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	4	4	—	—	1	1	5	5
P-5	13	13	—	—	—	—	13	13
P-4/3	37	38	—	—	5	5	42	43
P-2/1	9	9	—	—	—	—	9	9
Total	**65**	**66**	**—**	**—**	**6**	**6**	**71**	**72**
General Service category								
Principal level	5	5	—	—	—	—	5	5
Other levels	73	73	—	—	24	24	97	97
Total	**78**	**78**	**—**	**—**	**24**	**24**	**102**	**102**
Grand total	**143**	**144**	**—**	**—**	**30**	**30**	**173**	**174**

10B.3 International trade has become the primary stimulant to economic growth and development. Its importance is no longer confined to large firms or countries with limited domestic markets. For countries and companies alike, participation in international trade has become a determinant of competitiveness and a prerequisite for sharing in growth. Over the past decades, world trade has expanded significantly faster than world output. For developed market economies, trade (exports and imports) is now equivalent to over one quarter of their gross domestic product (GDP). For developing countries, this share is as much as half. Nowhere else has the globalization process become as obvious as in international trade. Not only will it continue, but it is likely to accelerate. Until the end of the century, world trade is projected to grow twice as fast as world output.

10B.4 Many of the major international economic issues of the 1990s are related to trade. Globalization is pushing up the share of intra-industry and intra-firm trade. Trade plays a major role in the diffusion of new technologies. Privatization has important implications for trade. The conclusion of the Uruguay Round of Multinational Trade Negotiations has strengthened and broadened the multilateral trading system. Most of the major regional cooperation efforts and arrangements have adopted a trade-led approach. Structural adjustment packages have addressed the external sectors of developing countries and economies in transition. Trade issues have moved up on the international policy agenda, reflecting an emerging universal consensus on the key role of international trade for economic growth and social development. In a broader context, the development of fair trade can be an important step in the process of peace building, as it strengthens cross-border alliances, partnerships and genuine interest in peaceful economic cooperation.

10B.5 The Centre acts as the focal point for all United Nations technical cooperation activities in trade promotion, as affirmed by the Economic and Social Council in its resolution 1819 (LV) of 9 August 1973. The Centre is responsible for subprogrammes 7, Institutional infrastructure, including business organizations for trade promotion and export development, 8, Product and market research, development and promotion, 9, Import operations and techniques and 10, Human resource development for trade promotion of programme 14, Trade expansion, export promotion and service sector development, of the medium-term plan for the period 1992-1997, as revised (A/47/6/Rev.1).

10B.6 The work of the Centre in the areas of trade promotion and export development is aimed at expanding foreign trade by promoting the exports of developing countries and improving their import operations and management, thus increasing their foreign exchange earnings. Substantive research and development on trade promotion and export development techniques undertaken at its headquarters are essential to the activities of the Centre.

10B.7 The Centre helps developing countries to improve their performance in international trade through export expansion and diversification, and the achievement of greater economy and efficiency in import trade. Its activities cover the development of the institutional infrastructure, including business organizations, for trade promotion and export development, the identification and development of export products, including commodities and markets, the improvement of import operations and techniques and the development of human resources for trade promotion.

10B.8 In an effort to ensure maximum impact, technical cooperation activities of the Centre are directed mainly towards the development of country projects, through which packages of assistance covering several areas are provided. Whenever possible, integrated country projects are linked to regional and interregional projects in related areas in order to increase overall impact.

10B.9 The intergovernmental body providing overall direction to the work of the Centre is the Joint Advisory Group on the International Trade Centre UNCTAD/GATT, which is open to States members of UNCTAD and Contracting Parties to GATT. The Group reviews the programme of work of the Centre annually and reports to the Trade and Development Board and the GATT Council.

10B.10 The estimated percentage distribution of the total resources of the Centre in 1996-1997 would be as follows:

		Regular budget	Extra-budgetary
		(percentage)	
A.	Policy-making organs	1	—
B.	Executive direction and management	3	—
C.	Programme of work	55	55
D.	Programme support	41	45
	Total	**100**	**100**

A. Policy-making organs

Table 10B.5 **Summary by object of expenditure**
(Thousands of United States dollars)

Joint Advisory Group

Object of expenditure	1992-1993 expenditures	1994-1995 appropriations	Resource growth		Total before recosting	Recosting	1996-1997 estimates
			Amount	Percentage			
Other staff costs	286.0	405.4	51.8	12.7	457.2	14.6	471.8
General operating expenses	17.0	28.4	(1.3)	(4.5)	27.1	0.9	28.0
Total	**303.0**	**433.8**	**50.5**	**11.6**	**484.3**	**15.5**	**499.8**

10B.11 As noted above, the programme of the Centre is reviewed annually by the Joint Advisory Group on the International Trade Centre UNCTAD/GATT, open to States members of UNCTAD and the Contracting Parties to GATT. While the Group has neither legislative nor budgetary authority, it has come to be the main intergovernmental policy forum of the Centre, with the Trade and Development Board of UNCTAD and the GATT Council reviewing its report and recommendations annually, thus performing their formal role of policy organs of the Centre.

Resource requirements (at current rates)

Other staff costs

10B.12 The estimated requirements of $457,200, reflecting an increase of $51,800, cover the cost of temporary assistance for meetings of the twenty-ninth and thirtieth sessions of the Joint Advisory Group, which, in 1996 and 1997, will meet for a total of 10 working days.

General operating expenses

10B.13 Requirements of $27,100 under this heading consist of an amount of $6,300 to provide for the official reception held at each session of the Joint Advisory Group and $20,800 under miscellaneous services to cover the cost of security, rental of a conference room and office space at the United Nations Office at Geneva and other services during the two sessions of the Joint Advisory Group.

B. Executive direction and management

Table 10B.6 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	1992-1993 expenditures	1994-1995 appropriations	Resource growth		Total before recosting	Recosting	1996-1997 estimates
			Amount	Percentage			
Posts	1 162.8	1 342.8	—	—	1 342.8	44.3	1 387.1
Travel	77.8	70.7	—	—	70.7	2.3	73.0
Total	**1 240.6**	**1 413.5**	**—**	**—**	**1 413.5**	**46.6**	**1 460.1**

Table 10B.7 **Post requirements**

Office of the Executive Director

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
P-2/1	1	1	—	—	—	—	1	1
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
General Service category								
Other levels	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Grand total	**5**	**5**	**—**	**—**	**—**	**—**	**5**	**5**

10B.14 The Office of the Executive Director provides overall policy direction for all activities of the Centre, as well as representation of the Centre at the executive level *vis-à-vis* Governments, United Nations bodies and other organizations. The Office includes the Executive Director, the Deputy Executive Director and their immediate staff.

Resource requirements (at current rates)

Posts

10B.15 The estimated requirements of $1,342,800 relate to the staff costs of the Executive Director (Assistant Secretary General), the Deputy Executive Director (D-2), one P-2 and two General Service (Other level) posts.

Travel

10B.16 The estimated requirements of $70,700 would cover the cost of travel to represent the Centre at United Nations meetings, as well as for consultations with Governments and international and intergovernmental organizations.

C. Programme of work

Table 10B.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	18 062.3	21 279.7	285.8	1.3	21 565.5	771.3	22 336.8
Travel	254.6	287.3	—	—	287.3	9.3	296.6
Contractual services	634.7	855.9	—	—	855.9	27.7	883.6
Supplies and materials	242.5	300.9	31.6	10.5	332.5	10.7	343.2
Total	**19 194.1**	**22 723.8**	**317.4**	**1.3**	**23 041.2**	**819.0**	**23 860.2**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
4 216.7	3 223.2	(ii) Extrabudgetary activities	3 309.9
—	—	(b) Substantive activities	—
		(c) Operational projects:	
13 980.1	13 700.0	(i) UNDP	16 600.0
29 650.1	20 700.0	(ii) Trust funds	21 200.0
47 846.9	**37 623.2**		**41 109.9**
67 041.0	**60 347.0**		**64 970.1**

Table 10B.9 **Post requirements**

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-1	3	3	—	—	1	1	4	4
P-5	11	11	—	—	—	—	11	11
P-4/3	30	31	—	—	3	3	33	34
P-2/1	4	4	—	—	—	—	4	4
Total	**48**	**49**	**—**	**—**	**4**	**4**	**52**	**53**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	41	41	—	—	10	10	51	51
Total	**43**	**43**	**—**	**—**	**10**	**10**	**53**	**53**
Grand total	**91**	**92**	**—**	**—**	**14**	**14**	**105**	**106**

Programme 14
Trade expansion, export promotion and service sector development

10B.17 During the biennium 1996-1997, the overall programme of the Centre will be oriented primarily towards follow-up action on the relevant agreements of the Uruguay Round, as well as to assisting the developing countries and countries in transition in using trade expansion to contribute to their economic reform and structural adjustment efforts. As a result, the programme will focus on the market and export orientation of these countries through increased technical cooperation in the development and diversification of their export production, including those of services, in particular in the least developed countries. It will also deal with improvement of import procedures and practices. Particular attention will be placed on capacity-building and human resource development for foreign trade promotion in both the public and the business sectors. The Centre will expand its activities *vis-à-vis* export-oriented business communities, especially small and medium-sized enterprises, with a view to creating sustainable capabilities for the promotion and expansion of their exports. A parallel effort will be made to improve the import practices, including procurement and material management procedures, of small and medium-sized enterprises in order to maximize the utilization of foreign exchange. At the same time, the Centre will place emphasis on rural-based export development as a contribution to poverty alleviation and on income and employment generation in rural areas. Among other issues of concern to the international community, priority will be assigned to enhancing the role of women in trade development, environment and sustainable development, South-South trade expansion and economic and technical cooperation among developing countries (ECDC/TCDC). Such global priorities will be taken into consideration as common themes across all the Centre's subprogrammes and activities whenever relevant. Coordination will be maintained throughout the biennium with other United Nations bodies and organizations in undertaking these tasks.

10B.18 The Final Act of the Uruguay Round has momentous implications for developing countries, particularly least developed countries, in terms of improved market access and transparency, which should lead to substantial increases in their export trade. The Uruguay Round document includes several areas not covered by previous trade agreements, namely trade in agricultural products, textiles, General Agreement on Trade in Services (GATS), Trade-related Investment Measures (TRIMS) and Trade-related Intellectual Property Rights (TRIPS).

10B.19 It is therefore vital that the Centre, with its crucial role in providing technical cooperation and guidance to developing countries in all aspects of trade promotion and export development, be adequately strengthened with the proper expertise to help the developing countries, and particularly the least developed countries, to derive the maximum benefit from the provisions of the Final Act, especially in view of its complexity, its technicalities, the increased competition that it will generate and the challenges that will have to be faced by developing countries and their public and private sector enterprises. The additional post of Economic Affairs Officer requested will be the focal point essential to mobilize the existing expertise and research capabilities required to guide developing countries and least developed countries and strengthen their understanding of these matters and the competitiveness of their enterprises in increasingly globalized world markets and marketing requirements.

10B.20 Within the programme of work, the estimated percentage distribution of resources among subprogrammes in 1996-1997 would be as follows:

Programme of the medium-term plan	*Regular budget* (percentage)	*Extra-budgetary* (percentage)
Subprogramme 7 Institutional infrastructure, including business organizations for trade promotion and export development	30	30
Subprogramme 8 Products and market research, development and promotion	44	50
Subprogramme 9 Import operations and techniques	7	9
Subprogramme 10 Human resource development for trade promotion	19	11
Total	**100**	**100**

Subprogramme 7
Institutional infrastructure, including business organizations for trade promotion and export development

10B.21 This subprogramme will focus on institutional capacity-building in developing countries through the improvement of the overall institutional framework for trade promotion and export development and in the planning and implementation of trade support services for the business community. The ultimate beneficiaries will be export-oriented business enterprises, which would be assisted directly or through the support services of national institutions and other bodies from both the public and the private sectors.

Activities

1. Published material

(a) *Technical material:*

(i) Maintenance and expansion of computerized databases relating to the structures, profiles and functions of trade promotion/development institutions and bodies (RB);

(ii) Maintenance and expansion of export packaging computerized databases (PACKDATA and affiliates) through a network of national packaging institutions;

(iii) Maintenance and expansion of a computerized database on all aspects of export quality management (QUALIDATA);

(iv) Maintenance and expansion of the JURIS (Legal aspects of foreign trade) computerized database for use in particular through its network of correspondents and local focal points. Maintenance

and expansion of the new programme of distance learning by satellite with the setting up of a collection of video training aids and of local receiving stations;

(b) *Publications*. Financial management of exporting enterprises; institutional trade development and strategies for developing countries; operating a business centre for exporters and importers by chambers of commerce; manual on the packaging of herbs and spices; manual on the packaging of leather products; handbook of export credit guarantee and insurance schemes; guidelines on planning and participation in trade fairs; eco-labelling for export; training manual on export quality technical management; export trading houses - export marketing for small business; technical studies on specific aspects of trade laws; the emerging role of national commercial representation abroad.

2. Operational activities

(a) *Advisory services:*

(i) Short-term advisory missions, in response to requests from Governments and organizations will be organized on specific aspects of institutional arrangements, coordination between promotional bodies and national planning authorities for the development of trade promotion strategies (XB/RB); on how to organize and manage trade promotion services to members and to coordinate actions with other business organizations and chambers (XB/RB); on specific aspects of export packaging technology and the improvement of the packaging of export products (XB); on specific aspects of export finance services for exporters, insurance and guarantee of credits and investments for export-oriented investment projects with development finance institutions (XB); on the organization and management of the promotion of export oriented joint ventures (XB); on the establishment/strengthening of quality management - standardization - certification systems for export products (XB); on the organization and management of export development for small and medium-sized enterprises and the organization of export development services (XB); on strengthening capabilities to advise exporters and importers on legal aspects of foreign trade (XB); on commercial representation abroad (XB); and on development of export projects (XB/RB);

(ii) Training events on trade fair participation (XB/RB);

(b) *Field projects*. 54 technical cooperation projects (XB);

(c) *Substantive and operational support*. Support will be provided to all technical cooperation projects that have institutional infrastructure and related components, including training activities (XB).

Subprogramme 8
Product and market research, development and promotion

10B.22 The objectives and activities of the subprogramme during the biennium are designed to help developing countries and countries in transition to improve their product and market development efforts at the enterprise level and to strengthen the competitive position of their exports of traditional and non-traditional products and commodities, including technologically advanced and value-added products and services, in particular technical consultancy services on promising foreign markets. The subprogramme centres around three main elements: trade information and market intelligence; product and market development and promotion; and export development of commodities.

Activities

1. Published material

(a) *Recurrent publications. International Trade Forum,* quarterly magazine in English, French and Spanish (4 issues per year);

(b) *Publications*. World Directory of Trade Promotion Organizations and Other Foreign Trade Bodies; guide to selected databases for trade promotion activities; economy in transition as a partner of developing countries; handbook on women, entrepreneurship and trade; guide to business opportunities services; annotated spice statistics; selected markets for essential oils; edible nuts: a

study of selected markets; cocoa — an exporter's manual; the export marketing of information technologies and computer services from developing countries; major European markets and trade channels for specialty coffees; an exporter's guide: fish and fishery products; published market research; international trade documentation; silk review; export marketing guide for artisanal products; fresh fruits and vegetables: potential for South-South trade; the world market for fruit juices, concentrates and pulp; directory of importers' associations; guide for the preparation of market briefs; the export marketing of technical consultancy services from developing countries with special reference to environmental engineering; selected export markets for solar panels from developing countries and economies in transition; dynamics of exports from developing countries; selected processed fruit and vegetables; market and trade channels for gourmet coffees in the United States of America and Canada: fresh cut flowers — a study of selected markets; international trade documentation (8) (RB); leather garments: a trade guide for exporters in developing countries; major markets for value-added cotton products;

(c) *Technical material*. Development, maintenance and expansion of Trade Information Service databases, including computerized information on dynamics of exports from developing countries (RB); importers' associations (RB); international trade documentation (RB); published market research (RB/XB); trade promotion organizations (RB); import tabulation system and related statistical series (RB/XB); on-line databases and CD-ROM materials (XB); environmental technologies services and products (XB/RB); technical consultancy services (XB); and on commodity- and product-specific data, including agricultural machinery (XB); cocoa (XB/RB); coffee (XB); components and equipment for the disabled (XB); fish and fishing products (XB/RB); floricultural products (XB); fresh fruit and vegetables (XB/RB); fruit juices (XB/RB); hand tools (XB); hard fibres (sisal) (XB/RB); hides, skins and semi-finished leather (XB/RB); jute (XB/RB); oilseeds, oils and fats (XB); pharmaceutical raw materials (XB); processed fruit and vegetables (XB/RB); processed wood products (XB/RB); rice (XB/RB); spices, aromatic herbs and related products (XB/RB); tropical timber and timber products (XB/RB); vehicle parts (XB);

2. *Operational activities*

(a) *Advisory missions*. Short-term research and advisory missions, in response to requests from Governments, trade associations and organizations and public and private enterprises on trade information (XB/RB); product, market development and international marketing (XB/RB); general research (XB/RB); and commodities (XB/RB);

(b) *Group training*. Training for government staff, trade organizations, public and private enterprises, including workshops, seminars, on-the-job and in-service training (XB);

(c) *Field projects*. 50 technical cooperation projects (XB);

(d) *Substantive and operational support*. Support to, and backstopping of, all ITC technical cooperation projects that have product and market research components, including technical consultancy services and commodities, and related training activities, including in-service and on-the-job training (XB/RB).

Subprogramme 9
Import operations and techniques

10B.23 This subprogramme will deal with issues arising from the continued substantial dependence on imports of many developing countries and with the problems brought about by the scarcity of foreign exchange resources. Global trends towards liberalization of international trade, market orientation and deregulation and environmental considerations will be fully taken into account. Among the problems the subprogramme will address are those related to improving international purchasing and supply management methods and practices, inappropriate procurement procedures and organizational structures, insufficient external and internal information for import planning and supply management, lack of skilled personnel and limited availability of import support services. The programme will also attempt to create better awareness of the role of purchasing and materials management in saving foreign exchange and promote the establishment

and strengthening of purchasing and supply management associations as an appropriate institutional response to meeting needs in this area.

Activities

1. Published material

Technical material. Practical guide to establishing and operating a purchasing and supply management association; multimedia (modular training pack in international purchasing and supply management: phases I and II; compendium of import inspection companies (database); supplier appraisal and evaluation (software pack); comparative review of internationally sanctioned public procurement guidelines (database and publication); maintenance planning and provisioning of spare parts (software pack).

2. Operational activities

(a) *Advisory services.* Short-term advisory missions, in response to requests from Governments, on ways and means to improve practices, procedures and facilities for imports (XB); ways to enhance the ability of individual importing organizations and enterprises to improve their management of procurement operations (XB); ways to enhance the ability of importing/distributing organizations to manage operations related to international transportation, customs clearance, handling, warehousing and distribution of imported goods (XB); ways to enhance the ability of public and private sector organizations responsible for imports to collect, process, analyse and interpret import-related information for effective decision-making (XB);

(b) *Field projects.* 10 technical cooperation projects will be implemented in the course of the biennium (XB);

(c) *Substantive and operational support.* Support will be provided to all technical cooperation projects dealing with imports or having an import-related component, including training activities.

Subprogramme 10
Human resource development for trade promotion

10B.24 The overall thrust of the human resource development subprogramme will be to upgrade the expertise of business executives, trade promotion officials and representatives of export service organizations. The subprogramme will stress the strengthening of training capacities for trade promotion and export development. Training strategies will take an integrated approach to assist practitioners in problem-solving on a cost-effective basis through the strengthening of local capacities. To provide modern tools to the trainers, appropriate training technologies and materials will be developed. Direct training activities will continue to be offered where institutional infrastructure is insufficient, particularly in least developed countries.

10B.25 To sustain the strengthening of training capacities in the longer term, emphasis will be given to the closer involvement of the business community in human resource development. This is expected to take the form of participation in the analysis of training needs, setting of priorities, the provision of resources and in strategic planning.

Activities

1. Published material

Technical material. Training manual on green marketing for export promotion; guidelines for training needs and capacity analysis; training needs analysis for enterprises; the export school model training programme; multimedia package for trainers on export-oriented joint ventures.

2. Operational activities

(a) *Advisory services.* Short-term advisory missions in response to requests from Governments to assess training capacities, formulate training strategies, and develop technical cooperation projects (XB/RB);

(b) *Group training*. Development of new programmes together with training of trainers and the setting up of advisory boards representing the Government and business sectors and human resources development institutions (XB/RB); approximately 3,500 trade officials and business decision makers will be trained annually in specialized subject areas (XB); approximately 80 government trade officials, trainers and business executives will acquire practical experience annually through on-the-job training in other countries (XB); 3 to 6 institutions will be provided annually with assistance in identifying the evolving human resources development needs in the foreign trade sector and in formulating strategic plans (RB/XB); approximately 100 trainers and business practitioners will be trained annually in pedagogical skills based on in-career executive training (RB/XB); expertise will be provided annually for 3 to 6 training programmes organized either by international organizations or bilateral funding bodies (RB/XB); 3 to 5 new training programmes in priority areas will be developed annually for trade promotion officials, export business executives and trainers in foreign trade (XB);

(c) *Field projects*. Three projects will be implemented in the course of the biennium (XB);

(d) *Substantive and operational support*. Support will be provided to all technical cooperation projects having a training component (XB).

Resource requirements (at current rates)

Posts

10B.26 Requirements are estimated at $21,565,500 and include a proposed increase of $285,800 to provide for a new P-4 post for activities related to follow-up of the Uruguay Round. The post would be located at Geneva. Its cost would be offset by reductions under other objects of expenditures in the regular budget of the Centre.

Travel

10B.27 The estimates of $287,300 are required to undertake consultations as detailed below, and relate to the substantive subprogrammes as follows:

(a) Subprogramme 7 ($107,000): consultations with national institutions dealing with trade promotion and export development, as well as attendance at meetings of United Nations bodies, including the regional commissions, dealing with trade development; consultations with national institutions providing specialized services mentioned under subprogramme 10; and attendance at meetings of the Food and Agriculture Organization of the United Nations (FAO), the United Nations Industrial Development Organization (UNIDO) and the World Bank, and of non-governmental organizations, such as the International Standards Organization (ISO), the European Organization for Quality Standards Organization, the European Organization for Quality Control, the World Packaging Federation and the Bern Union;

(b) Subprogramme 8 ($115,300): consultations with marketing institutions and business circles dealing with selected groups of products and technical consultancy services of export interest to developing countries, with a view to keeping abreast of market developments; visits to, and participation in, selected specialized fairs; consultations with United Nations organizations, such as UNIDO, FAO, the Common Fund for Commodities, and international commodity bodies, on selected product groups and technical consultancy services, field research relating to research and development and to the preparation of the technical publications mentioned under this subprogramme; attendance at technical meetings of United Nations bodies and other conferences and panels;

(c) Subprogramme 9 ($32,500): consultations with national authorities concerned with import operations, attendance at international meetings, such as those of the International Federation of Purchasing and Materials Management, the World Bank and regional development banks;

(d) Subprogramme 10 ($32,500): consultations with national institutions providing training in export development; participation in conferences specializing in human resources development in trade-related matters.

Contractual services

10B.28 The estimated requirements of $855,900, include $356,400 for the external translation of the quarterly export marketing magazine, *International Trade Forum*, and a number of other publications, as well as $499,500 for the printing of the *International Trade Forum* and other publications.

Supplies and materials

10B.29 The requirements of $332,500 relate to the purchase of, and/or subscription to, technical publications and documentation that constitute the Centre's information base with respect to international trade and economic information, and trade promotion. The increase of $31,600 is required for the broader scope of information to be covered, such as new market potentials for products from developing countries, emerging new trading areas in Central and Eastern Europe and the Pacific Rim, environmental aspects of international trade, women in development; increased prices and shipping costs and the high prices of machine-readable data increasingly replacing traditional publications on the information market.

D. Programme support

Table 10B.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	8 082.3	9 740.6	—	—	9 740.6	239.6	9 980.2
Other staff costs	474.0	560.0	—	—	560.0	18.2	578.2
Travel	53.4	75.0	—	—	75.0	2.3	77.3
Contractual services	689.9	1 190.5	128.1	10.7	1 318.6	42.7	1 361.3
General operating expenses	5 135.6	5 675.6	(496.3)	(8.7)	5 179.3	170.3	5 349.6
Supplies and materials	425.6	311.1	(50.3)	(16.1)	260.8	8.3	269.1
Equipment	585.5	771.1	(177.8)	(23.0)	593.3	18.9	612.2
Total	**15 446.3**	**18 323.9**	**(596.3)**	**(3.2)**	**17 727.6**	**500.3**	**18 227.9**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Object of expenditure*	*1996-1997 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
3 449.9	2 637.1	(ii) Extrabudgetary activities	2 708.1
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
3 449.9	**2 637.1**	**Total**	**2 708.1**
18 896.2	**20 961.0**	**Total (1) and (2)**	**20 936.0**

Table 10B.11. **Post requirements**

Programme support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	2	2	—	—	—	—	2	2
P-4/3	7	7	—	—	2	2	9	9
P-2/1	4	4	—	—	—	—	4	4
Total	**14**	**14**	**—**	**—**	**2**	**2**	**16**	**16**
General Service category								
Principal level	3	3	—	—	—	—	3	3
Other levels	30	30	—	—	14	14	44	44
Total	**33**	**33**	**—**	**—**	**14**	**14**	**47**	**47**
Grand total	**47**	**47**	**—**	**—**	**16**	**16**	**63**	**63**

10B.30 The current arrangements governing the administrative autonomy of the Centre are the result of an agreement between GATT, UNCTAD and the Centre, which the General Assembly took note of in 1974.

10B.31 Subsequently, in 1981, in an exchange of letters between the Under-Secretary-General for Administration and Management, the Secretary-General of UNCTAD, the Director-General of GATT and the Executive Director of the Centre, the latter was given a high degree of autonomy with respect to responsibilities for personnel functions; since then, the Executive Director of the Centre has had the authority to appoint staff under the 100, 200 and 300 series of the Staff Rules of the United Nations, with an appropriate clause limiting the services to the Centre.

10B.32 Financial responsibilities were also delegated to the Executive Director. This delegation of financial authority has been extended to cover the establishment of trust funds, certification of financial transactions and approval of accounts. The Executive Director is also responsible for the management of financial activities in connection with a committee on contracts, a property survey board and a publications board.

10B.33 Since 1981 the Centre has occupied its own premises and been fully responsible for all matters related to building services, maintenance and allocation of office space, including the management and control of service contracts with outside firms. Administrative responsibilities include provision of financial, budgetary, personnel and general services in support of the programme of work.

Resource requirements (at current rates)

Posts

10B.34 The estimated requirements of $9,740,600 under this heading cover $7,325,400 for salaries and $2,415,200 for common staff costs of established posts.

Other staff costs

10B.35 Included under other staff costs of $560,000 are $486,100 for general temporary assistance to cover the cost of replacing staff on sick leave or maternity leave and recruiting additional temporary staff to cope with peak workload periods and an amount of $73,900 for overtime to provide for the cost of additional work during the biennium.

Travel

10B.36 An amount of $75,000 under this heading is required to provide for attendance at meetings of relevant bodies of the United Nations system.

Contractual services

10B.37 The estimated requirements of $1,318,600 under this heading, reflecting an increase of $128,100, relate to the following expenditures:

(a) Training requirements of $317,400 relate to language training and other specialized training related to technology;

(b) An amount of $63,900 is required for contractual translation, revision and typing of miscellaneous documents;

(c) A provision of $33,000 would cover printing of the miscellaneous documentation mentioned above;

(d) An amount of $97,900 is requested to cover the costs of public information material, two video films on the Centre's trade information services, similar multimedia promotional materials and joint United Nations inter-agency public information activities;

(e) Estimated requirements of $771,600 would provide for the Centre's electronic data-processing operating costs, which includes the data-processing of personnel files, the Centre's mailing lists for publications and technical documents, the management of personnel files, the expert roster, text-processing and communications techniques and a large range of research facilities available through the International Computing Centre at Geneva;

(f) An amount of $34,800 represents the requirements as estimated by the United Nations Board of Auditors after its review of the distribution of external audit costs between the regular budget and extrabudgetary resources.

General operating expenses

10B.38 The estimated requirements of $5,179,300 under this heading reflect a decrease of $496,300 related to one-time expenditures during 1994-1995. Expenditures are estimated as follows:

(a) Costs for rental and maintenance of premises would amount to $3,440,600 as detailed below:

	$
Rental of premises, including parking	2 821 400
Minor alterations	4 500
Miscellaneous services and supplies	2 600
Electrical maintenance and supplies	3 800
Cleaning services	400 500
Electricity	166 200
Water	20 500
Fuel oil	21 100
Total	3 440 600

(b) The estimated requirements for rental of furniture and equipment of $768,800, would cover the cost of contractual rental and maintenance of office equipment, including the printing machines, transportation, reproduction and electronic data-processing equipment;

(c) The provision of $642,700 for communications covers facsimile and telephone services for the Centre;

(d) General hospitality requirements related to meetings with government officials and representatives of organizations amount to $10,100;

(e) An amount of $135,300 would provide for the maintenance services for furniture and equipment, and especially for the maintenance of the Centre's recently acquired telephone switchboard and handsets;

(f) An amount of $181,800 would provide for night and weekend security services; insurance premiums to cover third-party liability, premises and increased coverage for the enlarged pool of electronic data-processing equipment; and the direct telephone connection with the local fire services;

Supplies and materials

10B.39 An amount of $260,800 reflecting a decrease of $50,300 would provide for expendable office and electronic data-processing supplies, petrol, internal reproduction supplies and paper.

Furniture and equipment

10B.40 The estimated requirements of $593,300 reflecting a decrease of $177,800 under this heading would cover the following costs:

(a) Resources of $384,900 would cover the purchase of:

	$
Furniture, including electronic data-processing furniture, fixtures and typewriters	30 200
Replacement of office automation equipment	210 700
Replacement and upgrading of software	130 300
Replacement of electronic data-processing equipment	13 700
Total (a)	384 900

(b) A one-time provision of $208,400 would cover the purchase of:

	$
Office equipment	14 100
Accommodation equipment	7 600
Electronic data-processing equipment	18 900
Acquisition of software	74 000
Acquisition of vehicle (minibus)	18 100
Internal reproduction equipment	75 600
Total (b)	208 400